



**THE
CITADEL**
THE MILITARY COLLEGE OF SOUTH CAROLINA

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FY 2015: THE YEAR IN REVIEW
ANNUAL STRATEGIC PLANNING AND PERFORMANCE DASHBOARD REPORT









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MISSION STATEMENT

The Citadel's mission is to educate and develop students to become principled leaders in all walks of life by instilling the core values of The Citadel in a disciplined and intellectually challenging environment.

6 LINES OF EFFORT DASHBOARD

6 LINES OF EFFORT	DECEMBER	FEBRUARY	MAY	YEAR END	YTD OVERALL IMPROVEMENT
 LOE 1 Citadel Ethos	54%	55%	60%	64%	10%
 LOE 2 Shaping the External Environment	14%	14%	26%	26%	12%
 LOE 3 Communications	82%	90%	91%	98%	16%
 LOE 4 Advancement & Development of Infrastructure	45%	50%	54%	70%	25%
 *LOE 5 Compliance and Risk Assessment/Mitigation	70%	70%	60%	70%	10%
 LOE 6 Teamwork for Vision, Strategy, Policy & Governance	50%	50%	60%	64%	14%
Average Performance	53%	55%	59%	65%	13%

**The decrease in percentage is due to a new calculation methodology for LOE #5, which included adding 18 additional objectives into the average during the May update cycle. Thus, the incremental progress between May and Year-end was used for the annual report.*



8 LEAD STRATEGIC INITIATIVES DASHBOARD					
8 LEAD STRATEGIC INITIATIVES	DECEMBER	FEBRUARY	MAY	YEAR END	YTD OVERALL IMPROVEMENT
SI 1 Develop principled leaders in a globalized environment	53%	54%	56%	67%	14%
SI 2 Enhance the learning environment	56%	56%	61%	62%	6%
SI 3 Strengthen the college through institutional advancement	54%	60%	63%	77%	23%
SI 4 Develop the student population	59%	59%	59%	65%	6%
SI 5 Enhance facilities and technological support	50%	50%	60%	60%	10%
SI 6 Improve institutional effectiveness	69%	71%	75%	78%	9%
SI 7 Ensure leadership/talent to accomplish strategic initiatives	50%	50%	60%	64%	14%
SI 8 Provide outreach/serve as a resource in region's econ development	14%	14%	26%	26%	12%
Average Performance	51%	52%	58%	62%	12%



INTRODUCTION

Over the past few years, The Citadel College has established a **robust, end-to-end strategic planning and performance program** which directly ties its vision and mission to its daily operational activities and educational ethos positioning the College to complete its six-year Strategic Plan. This end-to-end program begins with the College’s Mission and is upheld by its Core Values.

CORE VALUES

HONOR includes adherence to the Honor Code of The Citadel. A cadet “will not lie, cheat or steal, nor tolerate those who do.” The commitment to honor extends beyond the gates of The Citadel and is a life-long obligation to moral and ethical behavior. In addition, honor includes integrity—“doing the right thing when no one is watching.” Finally, honorable behavior includes exercising the moral courage to “do the right thing when everyone is watching.” The Honor Code is the foundation of our academic enterprise.

DUTY means to accept and accomplish the responsibilities assigned to me. At The Citadel, my primary duty is to perform academically and then to perform as a member of the Corps of Cadets and the campus community. I accept the consequences associated with my performance and actions. Once I have held myself accountable for my actions, then I will hold others accountable for their actions. Finally, duty means that others can depend on me to complete my assignments and to assist them with their assignments. Duty is also a call to serve others before self.

RESPECT means to treat other people with dignity and worth—the way you want others to treat you. Respect for others eliminates any form of prejudice, discrimination or harassment (including but not limited to rank, position, age, race, color, gender, sexual orientation, national origin, religion or physical attributes). In addition, respect for others means to respect the positions of those in authority which include faculty, staff, administrators, active duty personnel, and the leadership of the Corps of Cadets. Finally, respect includes a healthy respect for oneself.










The Citadel’s LEAD Strategic Plan: More than simply a document, this six-year commitment to ensure the strong future of The Citadel, serves as the College’s map that all members of the College community can follow to realize strategic growth and innovation. The name of this plan draws from the core mission of the College, spotlighting The Citadel’s strong reputation for Leadership Excellence and Academic Distinction. The Lead Plan consists of 8 Strategic Initiatives (SIs), supported by 31 Objectives, and 83 Actions.

The 6 Lines of Effort (LOEs): To ensure daily operational implementation, The Citadel’s Board of Visitors (BOV) and executive leaders have created six Lines of Effort that integrate strategic planning into the daily ethos of campus life. These Lines of Effort are comprised of the 8 Strategic Initiatives and each Line of Effort has a corresponding BOV and Vice Presidential representative.

The Annual Performance Plan (APP): Established to provide incremental progress of the LEAD plan Objectives, each of the seven VP Divisional Areas drafts a 12-month operational plan to advance the Board-approved initiatives.

The Strategic Planning Dashboard: This newly-introduced reporting tool provides insights in real-time as to the status of LOEs, SIs, and APPs. The ongoing performance tracking in the Dashboard allows for cyclical reporting and briefings to key stakeholders in order to inform decision making in a timely fashion and allow for adjustments as necessary.

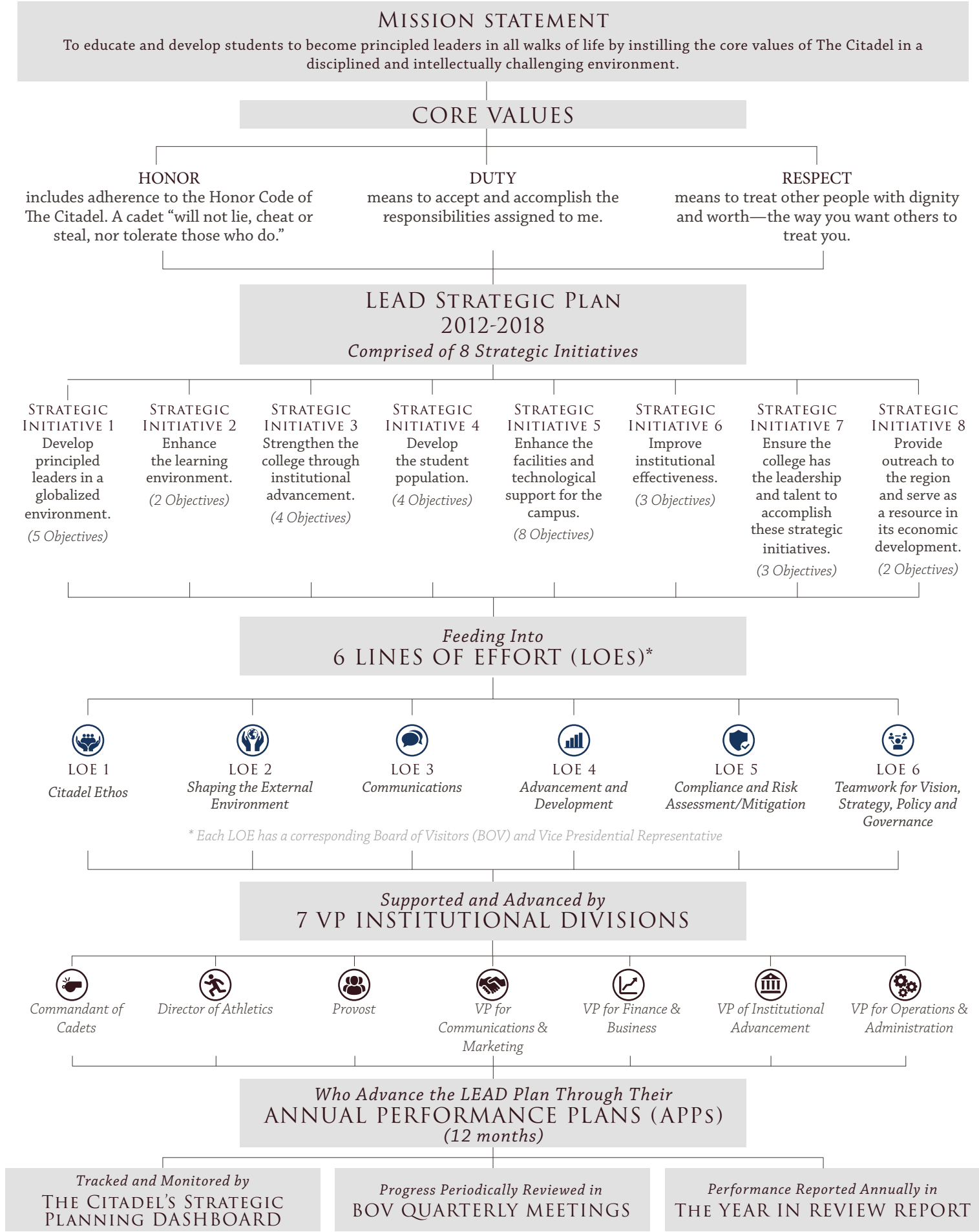
FY 2015 APP DASHBOARD						
FY 2015 APP	START	DECEMBER	FEBRUARY	MAY	YEAR END	YTD OVERALL IMPROVEMENT
 Commandant of Cadets	0%	75%	76%	84%	84%	84%
 Director of Athletics	0%	43%	58%	69%	69%	69%
 Provost	0%	73%	75%	86%	86%	86%
 VP for Communications & Marketing	0%	88%	99%	100%	100%	100%
 VP for Finance	0%	80%	83%	92%	93%	93%
 VP for Institutional Advancement	0%	51%	51%	51%	51%	51%
 VP for Operations	0%	79%	82%	93%	94%	94%
Average Performance		70%	75%	82%	82%	82%

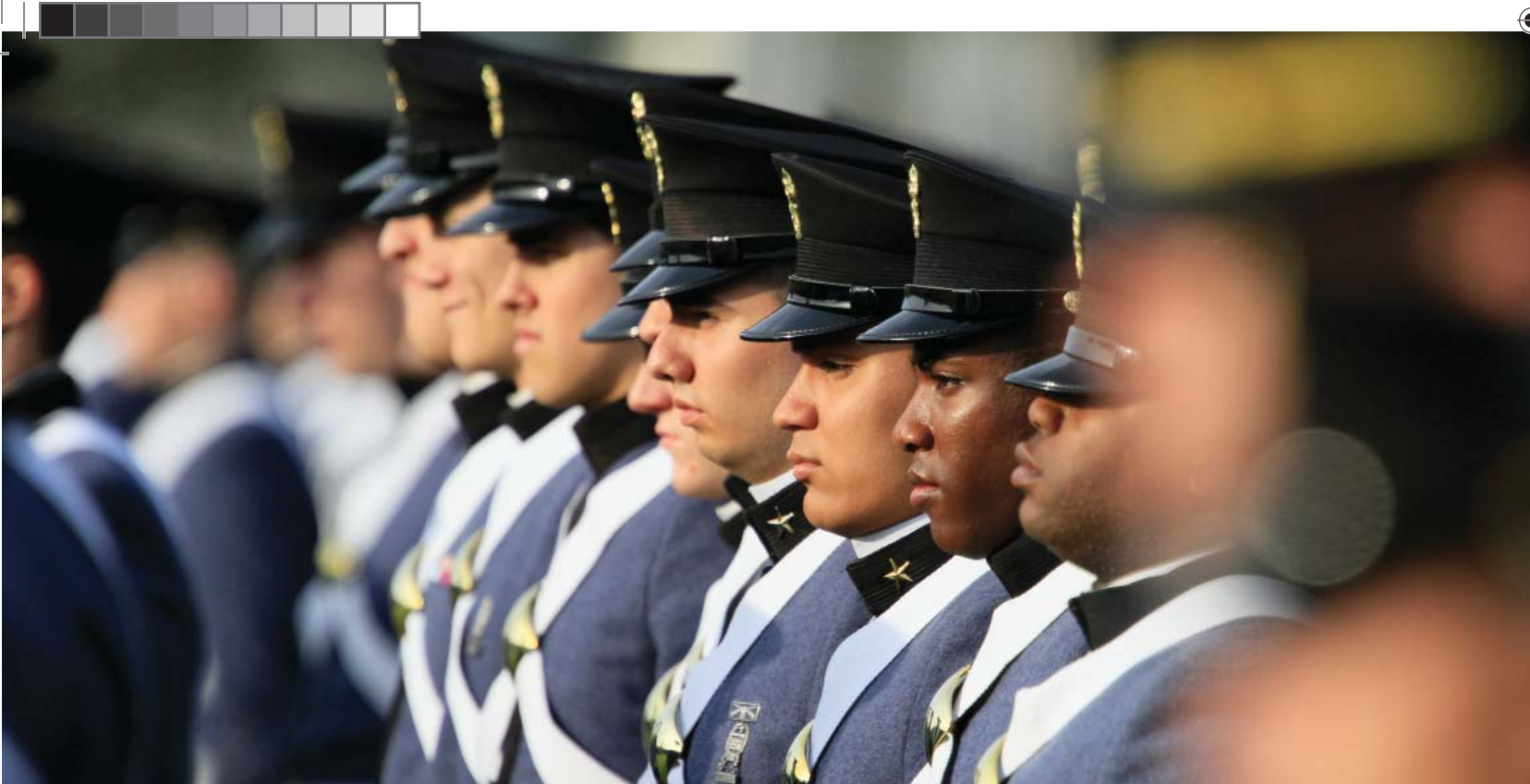


FY 2015 DASHBOARD SCORECARDS (SUPPORTING DETAIL)

The following Scorecards are summaries taken from The Citadel’s Strategic Planning Dashboard during FY 2015. This section provides additional details to support the summary above. The Scorecards represent the three high-level views within the Dashboard: 1) an APP view for each of the VP Areas, 2) a view by the Strategic Initiatives (SIs) and 3) a view by the Lines of Effort (LOEs).

END-TO-END STRATEGIC PLANNING & PERFORMANCE PROGRAM





EXECUTIVE SUMMARY: FY 2015 PERFORMANCE AT A GLANCE

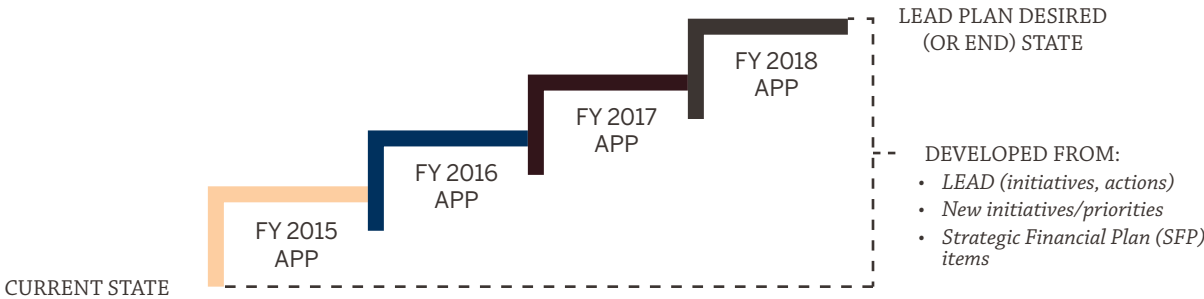
FY 2015 marked a year of significant operational advancements and planning developments within The Citadel's strategic planning and performance culture. In order to answer the challenge of assessing, documenting, and tracking the completion of the LEAD Plan by 2018; two new tools were introduced:

- 1) the College's first, Annual Performance Plan (APP); and
- 2) the College's first Strategic Planning Dashboard (*Version 1.0*).

Annual Planning, Tracking and Advancement: The APP provided the College with clear, incremental operational results to be achieved by each VP Area within the 12 months of FY 2015. These results, upon completion, would serve to advance the LEAD Objectives they supported. Progress was tracked and reported cyclically in the newly-developed Strategic Planning Dashboard. The Dashboard utilized information gathered from the Initial Assessment (*completed in May 2014*) as a baseline status. Throughout the year, the Dashboard provided a centralized mechanism for collecting and reporting on LEAD progress in real-time. This progress was illustrated in the Dashboard through three high-level views: a) a view by Lines of Effort (LOEs), b) a view by Strategic Initiatives (SIs) and c) an APP view for each of the VP Areas. Thus, the Dashboard became a useful tool in informing and communicating across all facets of the College, including the Board of Visitors (BOV) meetings.

CLOSING THE GAP THROUGH THE APP

The APP moves the current state closer to the desired LEAD Plan state each year.



Another FY 2015 campus improvement is the basic implementation of the Banner Document Management System (BDMS) within the CGC and Human Resources (HR) Department. This, along with the purchase of optical character recognition (OCR), has improved efficiency and overall workflow while reducing paper files.

Finally, procuring the new Applicant Tracking System, implementing a new Employee Assistance Program and conducting an in-house salary study had significant impacts on Citadel personnel and contributed toward recruiting and retaining top talent. The Applicant Tracking System procurement provided The Citadel with better branding for recruitment efforts, a more effective performance evaluation system and more efficient learning management documentation. The Employee Assistance program now provides all employees (and every member of their household) with various services surrounding emotional, physical, legal and financial concerns. The salary study began in the fall of 2014 and through the ongoing efforts of VP for Operations and Administration internal staff, the Department was able to complete the study and save the College hundreds of thousands of dollars in consulting fees. These savings are planned to directly benefit Citadel employees when the salary study findings are implemented.

Biggest Challenge: The arbitrary reduction in operating budgets (which ignored fixed costs) while maintaining morale and productivity was by far the greatest challenge the VP for Operations and Administration faced in FY 2015. As a result, the Department was forced to restrict travel and professional development opportunities internally. The Department was also forced to evaluate the reduction of services which delayed projects and deferred capital purchases until funds become available. This effort was conducted while adjusting to the various priorities across the campus and maintaining efficient and effective services to its customers. The Citadel HR staff saw an increase in employee relations concerns and, thus, the acquisition of the Employee Assistance program proved timely.

Looking Ahead in FY 2016: Moving into FY 2016, the VP for Operations and Administration plans to continue its efforts to improve the campus, campus environment and work conditions for the entire campus community. The Asset Management Plan's completion is scheduled during FY 2016 and the results will be used to formulate a comprehensive 20 to 30 year facility sustainment and repair plan. This plan will look at the College from top to bottom, including all major funding categories controlled by the College. The Concept Design on both the New Capers Hall and the School of Business will be completed. Additionally, the Department will continue to work to obtain a privately-financed, constructed, operated and maintained parking garage adjacent to The Citadel Campus. Simultaneously, the VP for Operations and Administration will continue to implement the Phase I of the Campus Master Plan. FY 2016 should also see the basic implementation of BDMS in up to five different departments and will include the development of a map to image non-banner related documents. The HR Department will continue to improve the overall services and outreach to new and existing faculty and staff. The Applicant Tracking system software will provide the technology needed to bring the College's talent management process into the 21st century and an evaluation on how to best proceed with the salary study implementation will commence. Finally, the VP for Operations and Administration will also reenergize its efforts to diversify the College's employee population through workshops and partnerships across campus.



VP FOR OPERATIONS & ADMINISTRATION

LEAD STRATEGIC INITIATIVES ADVANCED IN FY 2015:
SI 4 | SI 5 | SI 6 | SI 7

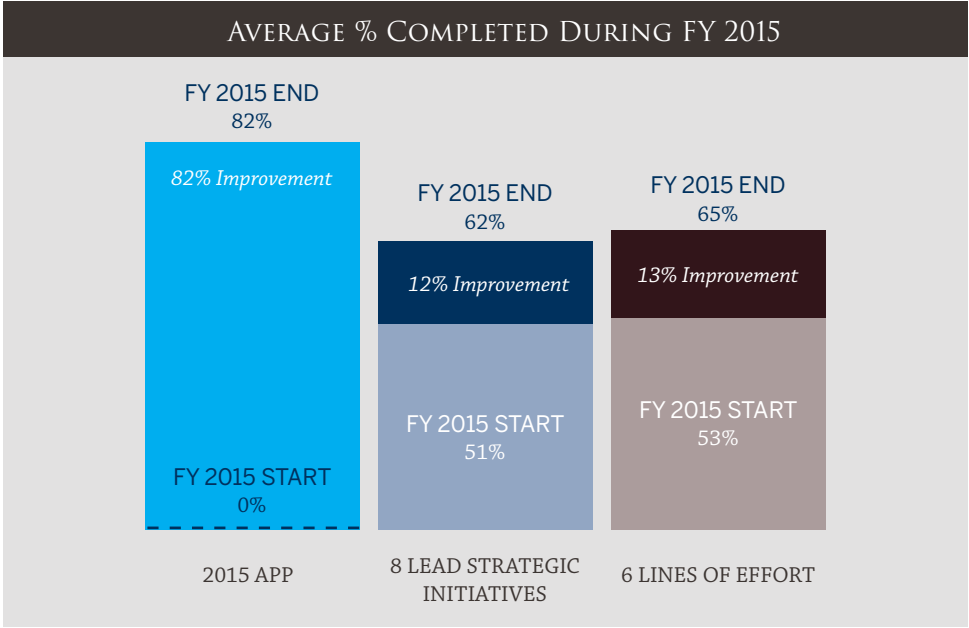
ANNUAL PERFORMANCE PLAN - 94% COMPLETE



Greatest Accomplishment: In FY 2015, the VP for Operations and Administration worked towards notable improvements of the campus, campus environment and working conditions of the entire campus community. The initiation of the Asset Management Process collected significant data, which was used to prepare the 2015-2019 Comprehensive Project Improvement Plan for submission to the South Carolina Commission on Higher Education (CHE). Additionally, despite the threat of a reduced budget, noteworthy progress was made in the area of deferred maintenance, including the \$880,000 Phase 1 completion of the Coward Hall renovation project (paid by auxiliary enterprises). This project greatly improved the safety and appearance of the facility. Information Technology Services also completed the renovation of three different academic auditoriums on campus (Jenkins Hall, Byrd Hall and Bond Hall). These auditoriums now include state-of-the-art instructional technology and department-specific customizations to enhance the students’ learning experience within each department. The improvements also aid the College in optimizing the rooms for presentation and conference use.

Dashboard Performance Tracking: At year end, the average APP completion rate among all VP Areas was **82%**¹—an impressive rating for year one. This completion rate translated to the advancement of the LEAD plan by **12%**² in FY 2015 (moving from a starting score of 51% to 62% by year’s end). The VP Areas’ APP completion rate also translated to the improvement of LOEs by **13%**³ in FY 2015 (moving from a starting score of 53% to 65% by year’s end). (Table 1)

Table 1



The FY 2015 APP served to incrementally advance the LEAD Plan Initiatives and Lines of Effort.

In terms of forecasting LEAD completion over the next 3 years, if the 12% improvement rate remains steady each year, the LEAD SI’s will experience an average of 98% completion by the end of FY 2018. Conversely, if the effort is improved by only 1% to a rate of 13% improvement each year, (assuming no other limitations, including costs), the LEAD SIs would be on track to reach 100% by the end of FY 2018. (Table 2) However, the impact of the FY 2015 LEAD Plan refresh might alter the projection schedule below. Evaluation of the LEAD plan refresh is planned for early FY 2016.

Table 2

If incremental improvement continues at the same rate each year (12%), then The Citadel is on target to complete the majority of its LEAD Strategic Plan (prior to any impact from the recent LEAD refresh).

LEAD PLAN COMPLETION				
ANNUAL IMPROVEMENT RATE	ACTUAL	FORCASTED SI COMPLETION*		
	FY 2015	FY 2016	FY 2017	FY 2018
12% Current rate from FY 2015	62%	74%	86%	98%
13% 1% Improvement	62%	75%	88%	101%

*Forecasts are based on the assumption that all cost and resource constraints can be met. Does not take into account any changes from the recent LEAD refresh.

1 82% is the average completion rate from the 7 VP Areas’ APPs. Individually, each VP Area experienced a slightly higher or lower score than the average. For detailed scores by each VP Area, refer to the Scorecard at the end of this document.
2 12% is the average improvement from the 8 Strategic Initiatives. Individually, each SI experienced a slightly higher or lower score than the average. For detailed scores by each SI, refer to the Scorecard at the end of this document.
3 13% is the average improvement from the 6 Lines of Effort. Individually, each LOE experienced a slightly higher or lower score than the average. For detailed scores by each LOE, refer to the Scorecard at the end of this document.



Moving the LEAD Plan Forward: FY 2015 marked significant progress across The Citadel in advancing and completing the LEAD Strategic Plan. Two notable LEAD Objectives reached **100% completion** this year:

100% COMPLETE

Non-Cadet Student Experiences Enhanced (Objective 4.2 & 4.3): In order to better attract and retain non-cadet students, the LEAD plan's Objective 4.2 and 4.3 called for enhancements to the non-cadet student experience through the transformation of student services. In a combined effort from the Provost and VP for Operations and Administration, these objectives were successfully completed in FY 2015. Now, non-cadet students can enjoy three newly renovated areas on campus:

- The Canteen now offers extended hours and full meals, which target evening students' dining needs.
- The Capers Hall Lounge has a renovated lounge area and offers new food and drink vending machines.
- The Dining room on the 5th floor of Bond Hall has been remodeled to include a stylish exposed brick surface, new furniture, flat screen TV and expanded dining options.

Expanding to Better Serve Our Veterans: The Veterans student experience was also enhanced when a newly-renovated Veteran's Student Center and South Carolina National Guard Recruitment Office was completed at 204 Richardson Avenue. This new center underwent notable improvements such as the demolition of walls, installment of new acoustical ceilings, new flooring and new lighting. Additionally, the building received Americans with Disabilities Act (ADA) accessibility features, counselling spaces, a student lounge/ study and a self-service support counter. The official ribbon cutting ceremony for the new center was held on November 11, 2014.

The Citadel recognizes the value in targeting potential Veteran students and providing exceptional educational support. This remains a growth opportunity for expanding the overall enrollment of the College.

VP OF INSTITUTIONAL ADVANCEMENT

LEAD STRATEGIC INITIATIVE ADVANCED IN FY 2015:
SI 3

ANNUAL PERFORMANCE PLAN - 51% COMPLETE



Greatest Accomplishment: The VP of Institutional Advancement tracks its fundraising progress on a calendar year basis. As such, FY 2015 fundraising accomplishments are noted by the end of the calendar year within the Fiscal Year. During FY 2015, fundraising calendar year 2014 came to an end and reported significant accomplishments toward the Department's fundraising efforts. Calendar year 2014's initial fundraising goal was \$33,500,000 and was surpassed with a total being raised of \$37,172,887. This equates to a cost per dollar raised of \$0.14. The FY 2015 LEAD fundraising goal was \$7,000,000 and was surpassed with a total of \$7,205,611 being raised. Additionally, the total goal for LEAD on June 30, 2015 was \$11,000,000 and the VP of Institutional Advancement had total of \$13,401,975 committed.



Biggest Challenge: During FY 2015, the biggest challenge faced by the VP for Finance and Business was the implementation of a change in the College’s historical budgeting process. The Department introduced and championed a new budget model which empowered the College’s Vice Presidents and Deans to assume individual budget responsibility. This effort asked leaders to prioritize requirements in order to meet their strategic plan objectives with available resources. While the new model increased the quality of program-specific input into the budgeting process, it required a cultural shift within the College from a centralized budget approach to a decentralized philosophy.

Looking Ahead in FY 2016: LEAD 2018 reflects The Citadel’s commitment to ensure the strong future of the College and serve as a roadmap that all members of the College community can follow to realize strategic growth and innovation. A Strategic Financial Plan is now needed to ensure that the destination is reached. Therefore the Vice President for Finance and Business will lead an effort to develop a Strategic Financial Plan in FY 2016 which will run parallel to the overarching LEAD 2018 Strategic Plan and become an integral part of LEAD 2024.

In addition to the two LEAD Objectives completed in FY 2015, other notable advancements were made this year. According to the College’s newly-developed Strategic Planning Dashboard, the **greatest areas of advancement made** in FY 2015 were seen in Objectives 3.3 and Objectives 1.4. The table below lists all Objectives which tracked a 15% improvement or higher in the Dashboard this year. *(See Table 3 below)*

Table 3

GREATEST FY 2015 IMPROVEMENT - 15% OR HIGHER <i>(by LEAD Objectives)</i>		
		PERCENTAGE IMPROVED
OBJECTIVE 3.3	Expand grant writing expertise throughout the campus community	50%
OBJECTIVE 1.4	Promote school-wide participation in service learning and civic engagement	37%
OBJECTIVE 3.2	Increase the financial independence of The Citadel Athletics Program	27%
OBJECTIVE 7.1	Recruit and retain a diverse faculty and staff	25%
OBJECTIVE 1.3	Implement a comprehensive leadership assessment model	22%
OBJECTIVE 5.4	Decrease campus-wide deferred maintenance	22%
OBJECTIVE 5.1	Transform student academic learning spaces	17%
OBJECTIVE 6.1	Foster a culture of assessment and continuous improvement throughout the campus community	17%
OBJECTIVE 8.2	Expand partnerships with business and community organizations	16%
OBJECTIVE 3.4	Expand regional and national promotion of The Citadel brand	16%
OBJECTIVE 4.2	Enhance the non-cadet student experience by transforming the delivery of student services (COMPLETED)	15%

These Objectives will continue to improve in FY 2016 and beyond until they reach completion.

In **contrast, the greatest opportunities** for improvement exist in Objectives 1.5, 3.1, 5.8, and 6.2. The table below lists all objectives which tracked a 5% improvement rate or lower in the Dashboard this year. (See Table 4 below) Because many of these constraints were cost-related, it is recommended that these Objectives be addressed in the development of the upcoming Strategic Financial Plan and the FY 2016 APP.

Table 4

GREATEST FY 2015 OPPORTUNITIES FOR IMPROVEMENT - 5% OR LESS (by LEAD Objectives)		
		PERCENTAGE IMPROVED
OBJECTIVE 1.5	Integrate career planning into the campus culture	0%
OBJECTIVE 3.1	Expand fundraising expertise and collaboration throughout the campus community	0%
OBJECTIVE 5.8	Enhance the technology workforce	0%
OBJECTIVE 6.2	Enhance institutional infrastructure to facilitate effective assessment and program evaluation	0%
OBJECTIVE 5.6	Transform campus technology resources	1%
OBJECTIVE 1.1	Enhance and integrate The Citadel's Leader Development Model	2%
OBJECTIVE 4.1	Expand enrollment in The Citadel Graduate College	2%
OBJECTIVE 7.3	Establish faculty and staff enhancement programs	4%

These Objectives were addressed in the LEAD refresh and will be addressed in the FY 2016 APP and beyond.



VP FOR FINANCE & BUSINESS

LEAD STRATEGIC INITIATIVES ADVANCED IN FY 2015:
SI 5 | SI 6 | SI 7

ANNUAL PERFORMANCE PLAN - 93% COMPLETE



0% 100%

Greatest Accomplishment: In FY 2015, the VP for Finance and Business addressed rising state tuition rates by implementing a financial forecasting model with the capability to analyze multiple variables and conduct regression analysis. This model is enabling the Department to pursue optimal budget formulation across the College. As a result of this forecasting tool, combined with leveraging the College’s governance structure, the VP for Finance and Business has developed an optimized budget which has led to the lowest tuition state increase in 14 years.



Biggest Challenge: In FY 2015, the biggest challenge faced by the VP for Communications and Marketing was gaining a consensus among all of the College’s Deans to agree to the unified marketing campaign. Traditionally, each academic school’s Dean managed their own individual marketing budget and activities. However, the VP for Marketing and Communications led an effort to pool resources together and purchase larger-scaled marketing initiatives, such as television commercials and radio advertisements. By conducting individual meetings with each Dean to explain the synergized strategy, as well as working with each Dean to develop a customized marketing plan for their school, the VP for Marketing and Communications succeed in accomplishing this endeavor, positioning The Citadel to reach an increased level of influence and impact from its marketing investment.

Looking Ahead in FY 2016: In FY 2016, the VP for Communications and Marketing plans to target new marketing initiatives towards the continual increase in CGC enrollment. FY 2015 CGC strategy was one of saturation and awareness, utilizing several large-scale marketing strategies. FY 2016 will be a more targeted campaign with a specific goal to increase enrollment numbers within targeted CGC programs.



LOOKING AHEAD: FY 2016 AND BEYOND

FY 2016 marks the beginning of the second half of the LEAD Strategic Plan. To usher in this period, the LEAD Plan was refreshed in FY 2015 and the College experienced an Organizational Realignment. Both FY 2015 activities set the stage for increased productivity and efficiency in FY 2016.

The LEAD Plan Refresh: As a best practice, the College embarked on an important journey to plan, shape, and position The Citadel’s future success by evaluating the relevancy and position of the LEAD plan during its midpoint. Beginning in the fall of 2014, The Citadel launched a campus-wide planning process that engaged faculty, staff and students in a discussion of the institution’s strategic goals and future vision. Utilizing a framework for campus-wide participation, this process integrated innovative new ideas and capitalized on new opportunities. The refresh process also provided the opportunity for the institution to remove strategic planning actions already accomplished and items that were no longer relevant.

Looking forward to FY 2016, the College is integrating the new LEAD plan’s changes into its current planning and performance program. With the removal of several LEAD actions and the addition of 20+ new actions, some re-mapping is planned. The first two quarters of FY 2016 will be devoted to assessing the impact of the refresh, rebuilding the LOE-VP-SI relationships and identifying responsibilities across the institution. Additionally, some reporting is expected to shift with the introduction of new actions into the ongoing progression of the LEAD Initiatives and LOEs. For evaluation purposes, it is helpful to think of FY 2015’s Year-in-Review report as an assessment of the first half of the LEAD plan’s progress (3 years from 2012-2015). In like manner, FY 2016 reporting will begin the assessment of the final 3 years of the LEAD plan’s progress (2016-2018).

The Citadel Organizational Alignment: In order to achieve increased synergies and operational efficiencies, The Citadel’s executive leadership structure was realigned at the end of FY 2015. The new structure will impact the division of responsibility among the LEAD Actions and the VP Divisional Areas. The first part of FY 2016 will be spent identifying these new roles and responsibilities within the new LEAD plan and will set the stage for the FY 2016 APP construction.

The Strategic Financial Plan: A key finding in FY 2015 is the need for a unified strategic financial structure to support the advancement of the LEAD plan. Many of the LEAD actions are funding-dependent and a cohesive financial plan will seek to address the means and methods of funding these items towards completion. Additionally, external environmental and economic threats have created an urgency for setting a long-term financial roadmap for the College’s sustainability. Therefore, FY 2016 will address the planning and creation of a uniformed, multi-year Strategic Financial Plan which will align revenue opportunities to cost savings measures. This effort will be spearheaded by the VP for Finance and Business as outlined in the LEAD Strategic Plan.



FY 2015 LINES OF EFFORT (LOEs) ADVANCEMENT

To ensure daily operational implementation, The Citadel’s Board of Visitors (BOV) and executive leaders have created six Lines of Effort that integrate strategic planning into the daily ethos of campus life. These six Lines of Effort are comprised of the LEAD’s 8 Strategic Initiatives and are supported by various Vice Presidential Areas. Throughout the year, progress is tracked in The Citadel’s Strategic Planning Dashboard and the BOV reviews the advancement of each LOE during their quarterly meetings. The following summaries provide annual highlights of each LOE’s advancement in FY 2015.



VP FOR COMMUNICATIONS & MARKETING

LEAD STRATEGIC INITIATIVE ADVANCED IN FY 2015:
SI 3

ANNUAL PERFORMANCE PLAN - 100% COMPLETE



0%100%

Greatest Accomplishment: The VP for Communications and Marketing expended much effort toward partnering with The Citadel’s Graduate College (CGC) to increase enrollment in FY 2015. The CGC strives to provide quality service and assistance to graduate students by offering 21 graduate degree programs with 38 concentration options, 13 graduate certificate programs and seven evening undergraduate programs. This year, the VP for Communications and Marketing worked to create messages targeting potential students for evening classes through marketing of the CGC’s ability to offer a quality education tailored around students’ professions, family and lifestyles. This included developing a marketing plan with the CGC to help grow all Graduate and Evening Undergraduate Studies (EUGS) programs by 5% over the next few years. It also included improving the CGC’s website and producing an informational video about the Masters in Leadership online program.



LOE 1 | CITADEL ETHOS

SUPPORTED BY VP AREAS:

Commandant of Cadets | Director of Athletics | Provost | VP for Finance & Business
VP of Institutional Advancement | VP for Operations & Administration

COMPRISED OF **5** STRATEGIC INITIATIVES (SIs):

SI 1 | SI 2 | SI 4 | SI 5 | SI 6

The Leadership brand which The Citadel upholds was strengthened in FY 2015 through various improvements driven by APP results from the Provost, Commandant and VP of Operations. For example, in the area of **enhancing and developing the Leader Development Model (LDM)**, draft learning outcomes and standards for the military and physical pillars within the Leader Development Model were completed and published in the Guide for the Leader Development Program. These guides were distributed campus-wide in August 2014. Additionally, more contact time between Training, Advising and Counseling Officers (TACs); cadet leaders and all cadets in the company improved through increasing training periods in the barracks. To continue these, and other efforts, a full-time Deputy Director was hired for the Leadership Program and began work in early 2015.

Looking Ahead in FY 2016: In FY 2016, the Provost expects a wide array of new LEAD objectives to be integrated into the Annual Performance Plan (APP), including the curriculum development and approval processes for four new degree programs:

- Master of Science in Civil Engineering
- Master of Science in Electrical Engineering
- Master of Science in Mechanical Engineering
- Master of Arts in Intelligence and Security Studies

The institution will also continue to infuse retention-related LEAD objectives into the APP, including a re-engineering of The Citadel Success Institute (CSI), enhancements to career services, implementation of the Student Retention Performance System (SRP) and deployment of the Degree Works Advising System. A continued focus on the development of academic programs of distinction within each of The Citadel's five academic schools will also be a prominent focus in the APP.

The **Krause Center for Leadership and Ethics** also experienced significant improvements through the development of a consolidated staffing plan for Full Time Equivalents (FTEs) to support the Center’s operations and accomplish the mission of refining and implementing the four-year Leadership Development Program. The staffing plan included the Curriculum Coordinators for service learning/civic engagement and was submitted in January 2015 as part of the LEAD refresh. The **Comprehensive Leadership Assessment model** showed significant improvements with 100% implementation of the e-Leadership portfolio in FY 2015, as all classes are currently completing portfolios as of 2014-15.

FY 2015 continued the tradition of **promoting service learning and civic engagement** as evidenced in LEAD Objective 1.4, which experienced a 37% improvement during the past 12 months. This increase was due largely in part to the Provost’s promotional efforts which yielded The Citadel being awarded the “2014 President’s Higher Education Community Service Honor Roll” and achieving the Carnegie Classification in Civic Engagement.

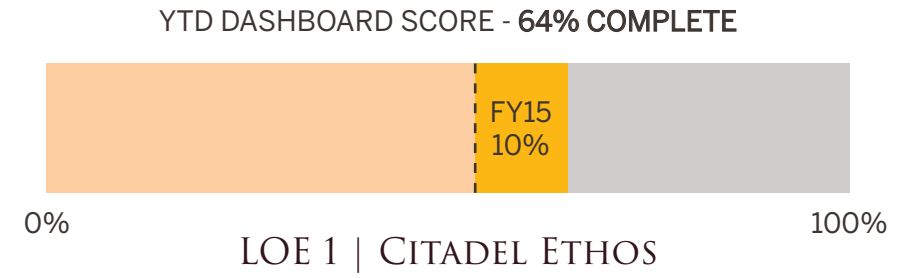
Opportunities for improvement in FY 2016 include **career planning integration in campus culture** as seen in Lead Objective 1.5, which experienced 0% improvement in FY 2015. Career services requires expansion of its infrastructure to include an Internship Coordinator, Career Development Coordinator and stipends for internship opportunities. All activities are currently on hold due to funding constraints, but it is recommended that the Provost office include this in their 5-Year Academic Business plan—a supporting document to the upcoming Strategic Financial Plan.

Student retention and academic program creation saw some improvement, but opportunities to continue advancing LEAD Objectives will continue into FY 2016. The Early Alert System in Cognos was operationalized in FY 2015 with the completion of the Provost’s APP, Result 2. This system addresses three campaigns: 1) Outreach to CGC students who haven’t re-enrolled, 2) Outreach to students who earned insufficient hours and/or GPA to provide student support services and 3) Faculty/TAC driven early alerts to provide early intervention to students in need of assistance. It is expected that these efforts will yield greater graduation results in the upcoming years. Additional opportunities surrounding the summer Citadel Success Institute (CSI) are underway this summer and should carry over into FY 2016.

Non-cadets and veterans saw significant improvements in FY 2015 as LEAD Objective 4.2 and 4.3 reached 100% completion. Through the VP of Operations’ FY 2015 APP Result 3, the Student Center for the non-cadet population, which includes meeting and lounge space, robust student services, and food service; was completed this year. Additionally, efforts to expand the veteran student services and programing was also completed through the relocation of the South Carolina National Guard Recruitment office to the second floor Veteran’s Student Center facility on 204 Richardson.

New curriculum developments advanced through the Provost’s FY 2015 APP Result 1, which included launching the Mechanical Engineering Program with 83 cadets and 4 evening undergraduate students enrolled in Fall 2014 and 78 cadets and 4 evening undergraduates in Spring 2015. Also included was the launching of the Graduate Leadership program with 18 graduate students enrolled in fall 2014 and 16 in spring 2015. Opportunities to continue to **expand enrollment in the Graduate College** remain a prospect for FY 2016 and will be addressed in the new Strategic Financial Plan as part of the Academic 5-Year Business Plan.

LOE 1: *Develop and enhance a Citadel Ethos among faculty, staff and student populations that supports the education and development of principled leaders.*



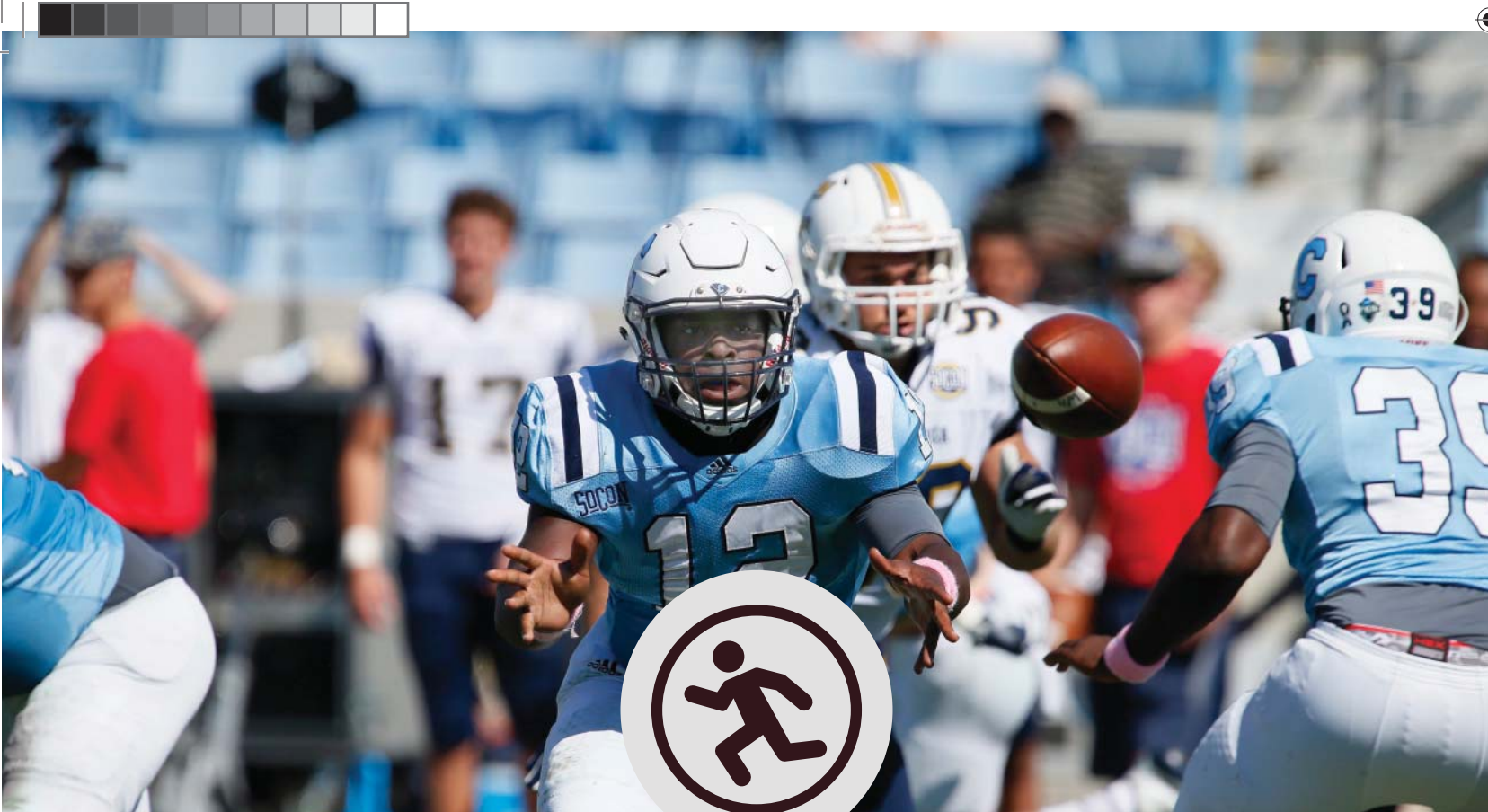
LEAD STRATEGIC INITIATIVES ADVANCED IN FY 2015:
SI 1 | SI 2 | SI 4

ANNUAL PERFORMANCE PLAN - 86% COMPLETE



Greatest Accomplishment: In FY 2015, the Provost worked to ensure that the Citadel successfully launched two new degree programs, including a Bachelor of Science in Mechanical Engineering offered both to the South Carolina Corps of Cadets and the Evening Undergraduate Studies program. The launch of the program was highly successful, with Mechanical Engineering growing rapidly to be the second largest program among freshmen cadets with 113 majors in fall 2015 (194 students overall). The institution also successfully launched the Master of Science in Leadership, which has grown to 19 graduate students enrolled for fall 2015. In May, The Citadel also received approval to launch a new Master of Arts in International Politics and Military Affairs for the fall 2015 semester.

Biggest Challenge: The greatest challenge associated with the Provost’s APP goals this year was the delayed launch of the Master of Arts in Intelligence and Security Studies program originally scheduled for an October, 2014 launch. The institution now anticipates program approval in November, 2015. The institution continued planning for program success, including hiring a program director, full-time faculty member and including the program in its RFP for an online education partner.



DIRECTOR OF ATHLETICS

LEAD STRATEGIC INITIATIVES ADVANCED IN FY 2015:
SI 3 | SI 5 | SI 7

ANNUAL PERFORMANCE PLAN - 69% COMPLETE



Greatest Accomplishment: In FY 2015, the Director of Athletics completed an effort to restructure the Athletic Department’s organizational model creating more efficiencies and expertise within its units. Included in this effort was the relocation of the Brigadier Foundation and other development staff members to the Holliday Alumni Center which created synergy and collaboration for development efforts.

Biggest Challenge: The Director of Athletics’ biggest challenge came in the form of the goal to resurface the track at Maybanks-Tripplet Complex (\$400,000+). This effort has been identified as an ongoing and challenging objective because there are currently not enough established donor prospects primed for major gift solicitation. A list of potential prospects has been identified and a volunteer leadership structure is being developed by former track and field athletes. Additionally, proposals are being produced to target those donors who might share an affinity for this project in order to increase the likelihood of success. The lessons learned from this objective have led the development team to more closely evaluate fundraising projects in light of likely prospect pipelines for the future.

Looking Ahead in FY 2016: The Director of Athletics has aggressive plans for FY 2016 which include increasing the Annual Fund, building a stronger Corporate Sales and Partnership pipeline, completing the athletics facility masterplan to provide direction for capital projects, building an appropriate capital projects pipeline and increasing endowment efforts to include gifts and pledges.



LOE 2 | SHAPING THE EXTERNAL ENVIRONMENT

SUPPORTED BY VP AREAS:
Provost | VP for Communications & Marketing | VP for Operations & Administration

COMPRISED OF **1** STRATEGIC INITIATIVE (SI):
SI 8

Advancements were made in FY 2015 to strengthen **collaborative relationships** with The Foundation for Research Development (FRD) at The Medical University of South Carolina (MUSC). **Partnerships** between The Citadel’s MBA Entrepreneurship and Technology Transfer subjects have proven successful. Funding is needed to develop and secure an online Health Care Management course, which would further offer synergist educational opportunities. External outreach continued through a variety of community educational and training programs throughout the year. Additionally, the purchase of the Ellucian Recruiter system is expected to strengthen collaboration and partnership opportunities. Implementation is scheduled over the next 6 months beginning with the South Carolina Corps of Cadets (SCCC) first and followed by the Citadel Graduate College (CGC) in September, 2015. Going forward, the FY 2015 LEAD refresh provided a fresh approach to LOE #2 and resulted in the removal of items no longer relevant, such as the Veteran’s Life Fair and the “Global Leadership Challenge”, which was deleted post-refresh.

LOE 2: Seek opportunities to influence and shape external constituencies to accept and support The Citadel’s unique vision, strategy and policies.

YTD DASHBOARD SCORE - 26% COMPLETE



LOE 2 | SHAPING THE EXTERNAL ENVIRONMENT



SUPPORTED BY VP AREAS:
VP for Communications & Marketing | VP for Operations & Administration

COMPRISED OF **1** STRATEGIC INITIATIVE (SI):
SI 3

Significant advancements were made by the VP for Communications and Marketing (OCM) in support of **expanding the regional and national promotion of The Citadel brand**. Through the OCM’s FY 2015 APP, Lead Objective 3.4 was improved by 16% in twelve months. Of note, Citadel brand guidelines were developed to unify the look and feel of the College’s messaging across various channels such as print, digital, web, PR and internal communications. An integrated communications strategy was put into place through internal coordination and working groups. Individual departments were assisted by the OCM in developing customized marketing plans to grow targeted programs. Additionally, training videos and sessions were given to assist departmental usage of internal and external internet sites. National and regional recognition of The Citadel brand was increased by 10% through a rise of stories in traditional and online media, as well as through social media initiatives. Op-ed Presidential pieces were promoted for national and regional placement in quarterly media resulting in successful placements in Florida and throughout South Carolina based on strategic assessment. Opportunities for expansion in FY 2016 include the development of a 5-Year Strategic Brand, Communications and Marketing plan to support The Citadel’s Strategic Financial Plan goal of increasing the College’s national recognition and long-term growth of student fee-based revenues.

LOE 3: *Communicate and demonstrate the benefits of The Citadel experience to local, state, regional, national and international communities.*

YTD DASHBOARD SCORE - **98% COMPLETE**



LOE 3 | COMMUNICATIONS

Biggest Challenge: The Commandant of Cadet’s biggest challenge in FY 2015 was standardizing cadet training, instruction and coaching at The Citadel. Traditionally, this effort is primarily accomplished through the twenty-six TAC Officers assigned to the five battalions. In order to ensure all twenty-six officers were conducting their training in a uniformed manner, The Commandant created and established a TAC Officer Standardization Training Plan, which focused on common practices and operating procedures for a TAC. The training plan was utilized during the 2015 four week summer training schedule. Additionally, in order to assist with this effort, the Commandant:

- a. Hired a new Assistant Commandant for Leadership, and a Deputy Assistant Commandant for Leadership, which increased the productivity and effectiveness of a critical departmental section.
- b. Assisted in the establishment and design of the Cadet Accountability System which will automate key areas of the department and streamline functions. This system will be instrumental in speed, efficiency and effectiveness of leader development, certification, accountability and discipline aspects of a cadet’s Citadel career.

Looking Ahead in FY 2016: In FY 2016, the Commandant of Cadets plans to continue its focus on leadership teaching and training through 1) the improvement of LTP’s, 2) the improvement of the Officer and NCO Academies by adding guest speakers and guest instructors, and 3) implementing more Leadership Reaction Courses for all four classes, while keeping the focus on leadership training by utilizing the principles in the Citadel Training Manual (CTM) and the learning outcomes for the Leadership Development Program. Additionally, the Commandant will begin evaluating their internal organizational structure and alignment to ensure it’s properly staffed and structured for future success. The Department is beginning the hiring process to integrate retired senior NCO’s into the TAC organization which will help improve and increase the “Respect” Core Value within the SCCC. This effort is also projected to assist with the continual improvement and progression of the Officer and NCO Academies. Future challenges faced by the Commandant include the need for more resources. Specifically, the need for increased focus on fundraising for the leadership experiential training aspect—those activities directly related to the Officer and NCO Academies—as well as other cadet activities that support the morale of the SCCC.



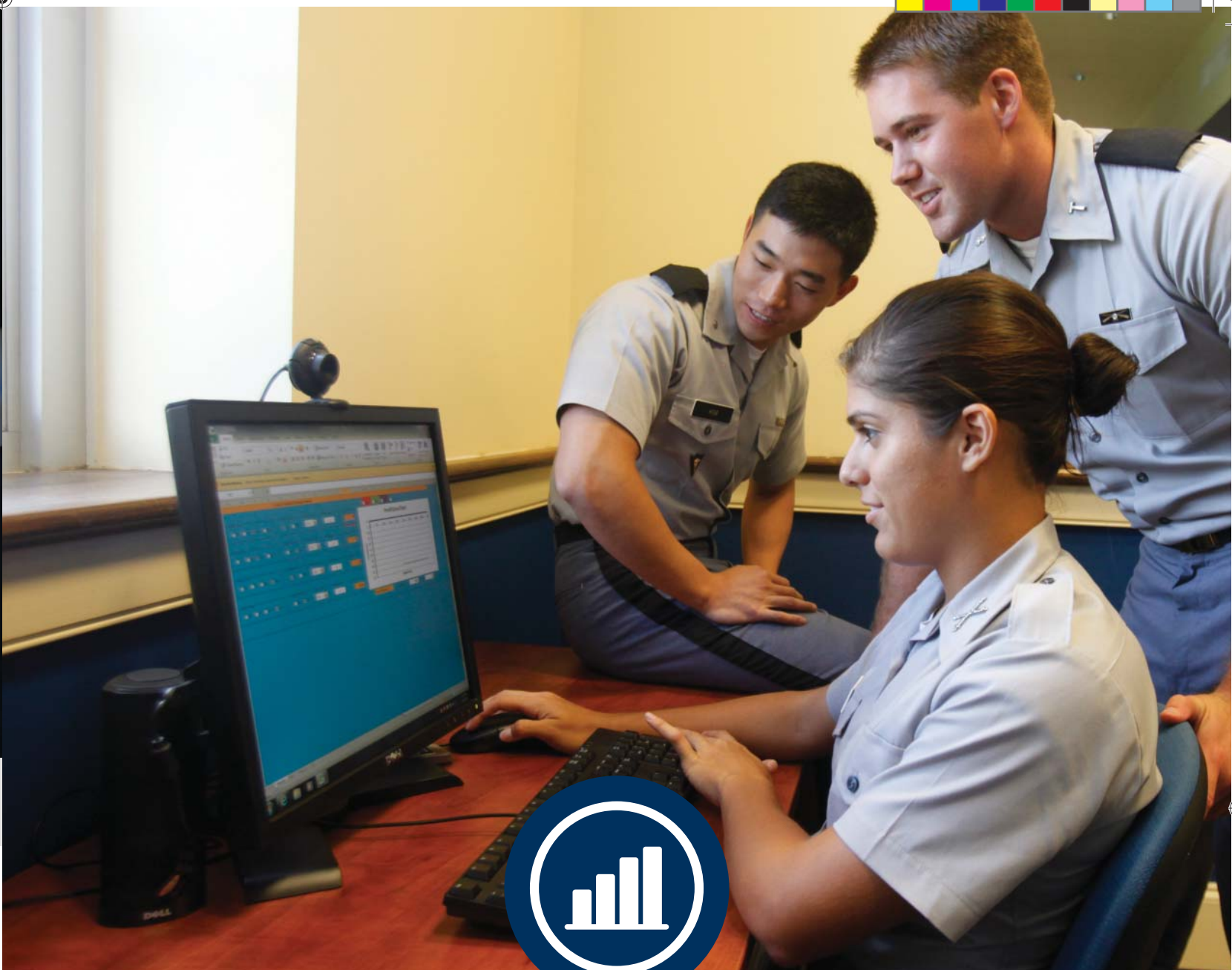
COMMANDANT OF CADETS

LEAD STRATEGIC INITIATIVES ADVANCED IN FY 2015:
SI 1 | SI 5 | SI 6 | SI 7

ANNUAL PERFORMANCE PLAN - 84% COMPLETE



Greatest Accomplishment: In FY 2015, the Commandant of Cadets focused heavily on establishing leadership expectations for cadets as well as defining their roles and responsibilities within The Citadel's leadership culture. This included providing the training necessary to arm cadets with the skills to successfully fulfill these leadership expectations. To meet this challenge, the Commandant established Non-Commissioned Officer and Officer Academies and conducted a late spring Leadership Training Program (LTP) which continued into the summer Cadre training period. Additionally, the Commandant conducted an effort to refocus the South Carolina Corps of Cadets (SCCC) on following the rules and regulations of the College with an emphasis on cadet standards, Leadership Development Program Learning Outcomes, Corps/Corps Squad divide and the proper execution of a four class system, not just the 4th Class System.



LOE 4 | ADVANCEMENT AND DEVELOPMENT OF INFRASTRUCTURE

SUPPORTED BY VP AREAS:
Director of Athletics | Provost | VP for Finance & Business
VP of Institutional Advancement | VP for Operations & Administration

COMPRISED OF 1 STRATEGIC INITIATIVE (SI):
SI 3

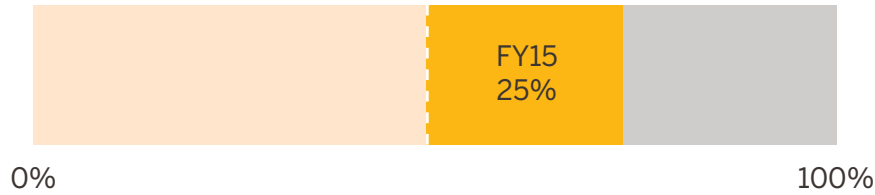
Some of the greatest improvements made in FY 2015 were in the area of infrastructure. Topping the list with a 50% improvement this year was the expansion of grant writing functionality within the College. **Expanding the grant writing expertise throughout the campus community** has been an ongoing priority within the LEAD plan as part of the goal to expand academic and programmatic growth and research. Last year, a Grants Office Division was established and new personnel were hired. However, the College experienced some setbacks due to turnover. Additionally, financial constraints prohibited sending staff offsite to grant training workshops. In FY 2015, the Provost and The Citadel Graduate College (CGC) formed an innovative solution by sponsoring an on-site, in-depth grant writing workshop for The Citadel faculty and staff. The success of this venture was validated by the fact that the workshop was filled to capacity.



Another of FY 2015's success stories is the advancement of LEAD Objective 3.2 whose aim is to increase the financial independence of The Citadel Athletics Program. These efforts have improved by 27% over the last 12 months, moving the Dashboard color rating from red to yellow. This advancement is attributed to the FY 2015 APP items the Director of Athletics completed this past year. Topping the list is the exceptional effort made in increasing the Athletic Memorial Fund endowment through partnerships with The Citadel Foundation (TCF) major gift officers and the cultivation and solicitation of donors for endowed athletic scholarships. The Director of Athletics exceeded the target of \$1 million in new cash, ending the Fiscal Year at \$1.2 million. Other efforts contributing to the evolving independence of the athletics program include the development of a membership marketing plan for The Citadel Brigadier Foundation (TCBF), the creation and fulfilling of an Associate Athletic Director to focus on external operations and the relocation of the Brigadier Foundation and Athletic Development staff to the Holliday Alumni Center creating synergies and collaboration for development efforts. During FY 2016, continued fundraising and revenue efforts are scheduled to be captured in a 5-Year Athletics Business Plan, which will establish a long-range revenue generating strategy to achieve LEAD goals and support the overall Citadel Strategic Financial Plan.

LOE 4: Create a dynamic advancement and development program that acquires and allocates the necessary human, financial and infrastructure resources to match The Citadel's vision.

YTD DASHBOARD SCORE - 70% COMPLETE



LOE 4 | ADVANCEMENT AND DEVELOPMENT OF INFRASTRUCTURE



FY 2015 ANNUAL PERFORMANCE PLANS (APP)
PROGRESS BY VP DIVISIONAL AREAS

To operationalize and advance the LEAD Strategic Plan, the introduction of an Annual Performance Plan (APP) was implemented at The Citadel. The APP is designed to be a short-term (12 month), incremental plan that outlines specific tactical actions by organizational offices with the intent to advance the College toward reaching its board-approved initiatives as planned. FY 2015 marked the first year each VP Divisional Area mapped out a tactical plan aligned to their LEAD Actions. These plans were updated and tracked using the Strategic Planning Dashboard and served to collectively advance the LEAD Plan (on average) by 12% in FY 2015. The following summaries provide annual highlights of each VP's APP performance in FY 2015.

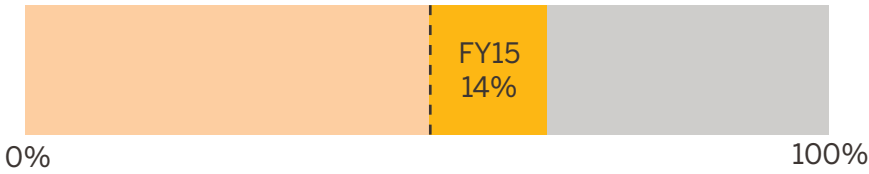
In terms of **recruitment efforts, employee retention and staff salary alignment** and **competitiveness**; great strides were made by the VP of Operations through their FY 2015 APP. The Citadel procured a new Applicant Tracking System and Performance Management System (ATS/EPMS) system to ensure the College is recruiting at a professional level and providing effective employee feedback for retention purposes. This system is scheduled to launch in October 2015. Additionally, HR conducted meetings with hiring managers and interview panels for every vacancy on campus prior to posting. This initial meeting covered diversity goals, position descriptions, salary ranges, recruiting techniques and proper interview facilitation. Salary inequities were addressed through a new salary study in FY 2015. The first step of the study included faculty and staff completing an education and experience assessment to determine their backgrounds for comparison purposes. (This survey was completed by roughly 75% of employees on campus.) The data was compiled in electronic format and profiles of the current workforce created. Sibson Consulting, an outside contractor, was procured to provide guidance and oversight to the data collection. In May, the data was validated by Sibson and in June, proposed recommendations were delivered to the Vice Presidents based on budgetary resources available. This effort will continue into FY 2016.

Lead Objective 7.2, which calls for more qualified personnel to **train, coach and mentor** across the four pillars increased in FY 2015 by 14% due largely to the Commandant's FY 2015 APP Result 2, which formalized a summer Tactical Officers Summer Coaching and Mentoring Workshop. The workshop is The Citadel's most robust effort in the past five years and included After Action Reports (AARs), work groups, seminars, Physical Training (PT), instruction from the Institute for Global Ethics, a civic engagement project and team-building events. Additionally, a cohort of ten Training, Advising and Counseling Officers (TACs) will begin the graduate certificate program in student affairs in August, 2015.

Opportunities for improvement in FY 2016 exist in the areas of **faculty, staff and enhancement programs** (*Lead Objective 7.3 only improved 4% in FY 2015*). Funding and program leadership/organization remains the main reasons cited for stagnation in faculty scholarships, rotating professorships and leadership development. It is recommended that this effort be jointly addressed in the Provost's, VP for Operations', Commandant's, and VP for Finance's APPs in FY 2016.

LOE 6: Build a Citadel team that understands the vision, collaborates to develop supporting strategy and policies and cooperates to attain the desired outcomes and end state.

YTD DASHBOARD SCORE - 64% COMPLETE



LOE 6 | TEAMWORK FOR VISION, STRATEGY, POLICY & GOVERNANCE



LOE 5 | COMPLIANCE AND RISK ASSESSMENT/MITIGATION

SUPPORTED BY VP AREAS:

Commandant of Cadets | Director of Athletics | Provost | VP for Communications & Marketing
VP for Finance & Business | VP for Operations & Administration

COMPRISED OF 7 STRATEGIC INITIATIVE (SIs):

SI 1 | SI 4 | SI 5 | SI 6 | SI 7 | SI 8

Another highlight from FY 2015's is the development of the integrated Campus Master Plan which utilizes asset management data to inform decisions on capital construction projects and deferred maintenance expenses. The VP for Operations is actively developing a comprehensive 25 year funding strategy to address deferred maintenance issues around The Citadel Campus that will provide a predictable funding requirement to maintain The Citadel's Facilities and Infrastructure. As such, Lead Objective 5.4, **decrease campus-wide deferred maintenance**, tracked a 22% improvement in the Strategic Planning Dashboard last year moving the rating color from yellow to green. This is largely due to several institutional activities conducted in FY 2015 toward advancing the LEAD objective. For example, the College met the target of budgeting and executing at least \$3 million annually in deferred maintenance while improving student **academic learning spaces** across The Citadel Campus. This effort was driven by the VP for Operations' FY 2015 APP results which included renovations to Jenkins Hall, Byrd Hall and Bond Hall Auditoriums. The general chemistry labs in Byrd Hall were



upgraded to include three new fume hoods, new seamless chemical-resistant poured flooring, new ceilings and ductwork, a new lab exhaust fan on the roof and a chase to the roof. Finally, the exterior of Mark Clark Hall was repaired and upgraded to correct existing structural deficiencies, upgrading inefficient windows and replacing the exiting room. Additionally, the concept design for Capers Hall well under development and will continue in FY 2016 with Phase 1 design on target for a late August, 2015 completion.

On the subject of **assessment, decision making, and continuous improvement**; great advances were made by the VP for Finance in the area of financial decision-making, governance and transparency. LEAD Objective 6.1 improved 17% in the last 12 months due to the advancement of Finance’s FY 2015 APP. By maximizing efficiencies through a campus-wide team approach, transparent decision-making yielded improved spending decisions throughout the organization. The development of new Governance Councils generated collaborative review of The Citadel’s resources and Vice-Presidents/ Deans were empowered to produce and use their available funds to advance LEAD objectives and actions. Opportunities for FY 2016 include the creation of The Citadel’s first Strategic Financial Plan with the goal of designing a more entrepreneurial College model while decreasing dependency on state appropriations.

The **Cadet Information System was enhanced** when the new comprehensive Cadet Information and Accountability System replaced multiple obsolete independent systems utilized by various functions across campus. New system implementation was started in FY 2015 and will incorporate existing functions, as well as a new functionality to hold cadets accountable across all four “Pillars.” The module development is on track to be completed by August 2015 and the “go live” dates will continue into FY 2016.

Opportunities for improvement in FY 2016 exist in developing a 5-Year Technology Business Plan to support The Citadel’s Strategic Financial plan. This technology plan would address the **technology workforce** banner needs, online educational needs and other synergies possible through updated technology and systems (*LEAD Objective 5.8 had 0% improvement in FY 2015*).

LOE 5: Ensure compliance with external regulatory requirements, assess and mitigate risk.

YTD DASHBOARD SCORE - 70% COMPLETE



LOE 5 | COMPLIANCE AND RISK ASSESSMENT/MITIGATION



LOE 6 | TEAMWORK FOR VISION, STRATEGY, POLICY & GOVERNANCE

SUPPORTED BY VP AREAS:
Commandant of Cadets | Director of Athletics | Provost
VP for Finance & Business | VP for Operations & Administration

COMPRISED OF **1** STRATEGIC INITIATIVE (SI):
SI 7

Lead Objective 7.1, which includes diversity training, employee recruitment and retention, increased 25% in FY 2015. In the area of **diversity training and awareness**, the LDP’s National Coalition Building Institute (NCBI) expanded its workshop offerings in 2014-15 to faculty/staff, cadets and graduate students. Now in its third year of operation, the NCBI still cites funding as a need to expand its program across the College. It is recommended that the Provost meet with the Budget Department to establish funding needs and submits a financial request for needed funds. Additionally, it is recommended in 2015-16 that NCBI leaders draft a charter which will fully develop the role and responsibilities of The Diversity Council.